

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND **100 - GENERAL**
DEPARTMENT **17 - PARK**

COMBINED DETAIL SUMMARY

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	6,445,234	7,230,090	7,525,450	7,846,050	8,081,920
120	Special Salaries	31,178	38,100	39,690	41,090	41,090
130	Overtime	139,337	0	0	0	0
140	Employee Benefits	2,193,786	2,378,470	2,291,140	2,481,750	2,706,350
150	Planned Savings	0	0	-1,320	-13,380	-20,090
Subtotal Personal Services		8,809,535	9,646,660	9,854,960	10,355,510	10,809,270
210	Utilities	1,416,314	1,522,870	1,525,870	1,525,870	1,527,870
220	Communications	61,610	61,380	60,680	60,700	60,720
230	Transportation and Training	42,626	39,100	41,340	41,500	41,420
240	Insurance	159,235	185,840	186,200	201,520	201,520
250	Professional Services	2,262,567	2,254,600	2,262,960	2,275,080	2,277,420
260	Data Processing	203,388	317,770	224,570	265,870	264,370
270	Equipment Charges	1,139,832	1,156,630	1,174,840	1,174,840	1,174,840
280	Buildings and Grounds Charges	64,769	93,050	93,050	93,050	93,050
290	Other Contractuals	203,492	159,600	164,350	132,900	133,160
Subtotal Contractuals		5,553,833	5,790,840	5,733,860	5,771,330	5,774,370
310	Office Supplies	20,166	18,000	18,480	18,640	18,650
320	Clothing and Towels	31,550	40,860	46,260	46,350	46,450
330	Chemicals	60,698	64,600	64,600	64,500	65,000
340	Equipment Parts and Supplies	77,790	116,370	117,470	127,670	117,670
350	Materials	64,752	60,320	60,320	60,320	60,320
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	2,185	8,470	8,470	4,070	4,070
380	Non-capitalizable Equipment	206,563	158,280	159,780	166,410	166,490
390	Other Commodities	149,087	203,050	209,380	209,530	213,860
Subtotal Commodities		612,791	669,950	684,760	697,490	692,510
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	3,280	0	0	5,600	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	76,702	50,900	50,900	50,900	50,900
Subtotal Capital Outlay		79,982	50,900	50,900	56,500	50,900
510	Interfund Transfers	435,778	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	164,160	0	0	0
540	Inventory Accounts	27,073	42,200	42,200	42,200	42,200
Subtotal Other		462,851	206,360	42,200	42,200	42,200
TOTAL		15,518,992	16,364,710	16,366,680	16,923,030	17,369,250

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	01 - ADMINISTRATION

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	357,578	427,020	447,260	455,480	463,190
120	Special Salaries	2,677	2,760	3,120	3,120	3,120
130	Overtime	407	0	0	0	0
140	Employee Benefits	103,679	118,360	112,520	118,620	127,190
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		464,340	548,140	562,900	577,220	593,500
210	Utilities	0	0	0	0	0
220	Communications	4,010	4,830	4,390	4,390	4,390
230	Transportation and Training	2,349	1,410	1,410	1,410	1,410
240	Insurance	197	2,270	2,270	2,270	2,270
250	Professional Services	184	100	100	100	100
260	Data Processing	52,801	56,480	56,480	56,480	56,480
270	Equipment Charges	1,445	1,200	1,200	1,200	1,200
280	Buildings and Grounds Charges	612	450	450	450	450
290	Other Contractuals	4,472	2,030	2,030	2,030	2,030
Subtotal Contractuals		66,069	68,770	68,330	68,330	68,330
310	Office Supplies	768	1,040	1,040	1,040	1,040
320	Clothing and Towels	83	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	159	0	0	0	0
Subtotal Commodities		1,010	1,040	1,040	1,040	1,040
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		531,419	617,950	632,270	646,590	662,870

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	10 - ADMINISTRATION

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Director of Parks and Recreation	1	1	1	003	91,710	98,240	98,240	98,240
Asst. Director of Parks and Rec.	1	1	1	006	74,190	75,190	75,190	75,190
Accountant	1	1	1	117	46,470	51,160	51,160	51,160
Administrative Aid II	1	1	1	623	41,240	42,480	43,750	45,070
Associate Accountant	1	1	1	623	41,240	42,480	43,750	45,070
Administrative Secretary	1	1	1	621	37,520	38,650	39,810	41,000
Administrative Aid I	1	1	1	620	35,780	36,860	37,960	39,100
Account Clerk I	1	1	1	617	31,230	32,170	33,140	34,130
Clerk II	1	1	1	615	23,010	23,700	25,050	26,450
Subtotal	9	9	9		422,390	440,930	448,050	455,410
ADD: Longevity					2,830	4,890	5,990	6,340
Accrual					1,800	1,800	1,800	1,800
Automobile allowance					2,400	2,400	2,400	2,400
Cell phone allowance					360	360	360	360
Subtotal					7,390	9,450	10,550	10,900
TOTAL	9	9	9		429,780	450,380	458,600	466,310

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	02 - MAINTENANCE AND FORESTRY

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	3,922,170	4,311,670	4,541,560	4,768,110	4,964,180
120	Special Salaries	23,533	20,570	32,810	32,810	32,810
130	Overtime	120,768	0	0	0	0
140	Employee Benefits	1,370,171	1,454,970	1,447,590	1,563,660	1,718,010
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		5,436,643	5,787,210	6,021,960	6,364,580	6,715,000
210	Utilities	477,773	447,390	447,390	447,390	447,390
220	Communications	10,629	9,260	8,300	8,300	8,300
230	Transportation and Training	2,467	680	1,320	1,320	1,060
240	Insurance	34,946	31,640	32,000	42,800	42,800
250	Professional Services	688,838	630,570	618,120	621,420	621,420
260	Data Processing	25,724	20,970	20,970	25,770	25,770
270	Equipment Charges	1,109,339	1,117,450	1,135,860	1,135,860	1,135,860
280	Buildings and Grounds Charges	17,820	18,910	18,910	18,910	18,910
290	Other Contractuals	71,328	15,310	18,480	18,480	18,610
Subtotal Contractuals		2,438,864	2,292,180	2,301,350	2,320,250	2,320,120
310	Office Supplies	7,810	6,980	6,900	7,050	7,050
320	Clothing and Towels	4,480	8,540	7,040	7,040	7,040
330	Chemicals	33,301	40,760	40,760	40,660	41,160
340	Equipment Parts and Supplies	65,745	96,600	96,600	96,600	96,600
350	Materials	63,542	54,870	54,870	54,870	54,870
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	676	2,300	2,300	2,300	2,300
380	Non-capitalizable Equipment	155,345	120,750	119,950	119,950	119,950
390	Other Commodities	24,205	41,620	39,720	39,720	39,720
Subtotal Commodities		355,103	372,420	368,140	368,190	368,690
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	5,600	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	76,702	29,900	29,900	29,900	29,900
Subtotal Capital Outlay		76,702	29,900	29,900	35,500	29,900
510	Interfund Transfers	161,400	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	164,160	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		161,400	164,160	0	0	0
TOTAL		8,468,711	8,645,870	8,721,350	9,088,520	9,433,710

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	20 - MAINTENANCE AND FORESTRY

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Parks & Recreation Superintendent	1	1	1	007	83,190	87,410	87,410	87,410
Landscape Architect	1	1	1	115	55,940	59,640	59,640	59,640
Arborist	1	1	1	116	50,610	53,120	53,120	53,120
Landscape Supervisor	1	1	1	116	58,510	60,260	60,260	60,260
Park & Rec. Maint. Supv.	2	2	2	116	104,990	109,340	109,340	109,340
General Supervisor II	3	3	3	624	112,140	116,990	123,620	130,520
Tree Maintenance General Supervisor	1	1	1	624	41,240	44,600	45,930	47,310
Administrative Aide II	1	1	1	623	30,060	37,650	39,790	42,010
Irrigation System Supervisor	0	1	1	623	0	23,110	31,590	32,380
Tree Maintenance Inspector	2	2	2	623	82,490	84,960	87,510	90,130
Tree Maintenance Supervisor	4	4	4	623	155,310	163,690	169,570	175,650
Machinist Mechanic	1	1	1	622	39,340	40,520	41,730	42,980
Gardening Supervisor II	2	3	3	621	69,720	90,910	101,390	105,160
Grounds Maint. Supervisor	14	14	14	621	500,740	514,070	532,910	552,370
Labor Supervisor I	1	1	1	621	36,790	37,530	39,660	41,000
Maintenance Mechanic	1	1	1	621	33,160	34,160	36,100	38,110
Tree Maintenance Worker II	10	10	10	621	344,130	315,940	330,770	347,680
Engineering Aide II	1	1	1	620	36,860	36,860	37,960	39,100
Equipment Operator II	9	9	9	619	291,120	307,240	318,080	328,700
Gardening Supervisor I	2	3	3	619	60,400	79,080	89,440	93,490
Secretary	1	1	1	619	34,200	35,230	36,290	37,370
Tree Maintenance Worker I	6	6	6	619	157,770	178,560	186,810	195,360
Gardener II	10	10	10	618	285,420	293,870	307,380	320,050
Equipment Operator I	23	23	23	617	570,680	604,810	634,830	665,160
Gardener I	9	9	9	617	218,980	220,730	232,350	244,450
Maintenance Worker	15	15	15	617	369,720	393,200	413,740	435,090
Laborer	17	17	17	616	397,500	403,380	425,450	448,320
Tree Maintenance Aide	2	2	2	616	46,980	54,660	56,930	59,290
Subtotal	141	144	144		4,267,990	4,481,520	4,689,600	4,881,450
Gardener I (PT - 50%)	1	1	1	617	11,050	11,390	11,390	11,390
Clerk I (PT - 50%)	1	1	1	613	9,520	10,050	10,050	10,050
Subtotal	2	2	2		20,570	21,440	21,440	21,440
ADD: Longevity					31,080	58,810	78,500	82,720
Accrual					11,600	11,600	10,380	10,380
Shift Differential					1,000	1,000	1,000	1,000
Subtotal					43,680	71,410	89,880	94,100
TOTAL	143	146	146		4,332,240	4,574,370	4,800,920	4,996,990

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	03 - PARK & RECREATION

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	1,233,054	1,281,740	1,372,000	1,381,200	1,385,220
120	Special Salaries	4,676	2,760	2,760	2,760	2,760
130	Overtime	949	0	0	0	0
140	Employee Benefits	394,497	404,030	380,190	420,780	449,620
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,633,176	1,688,530	1,754,950	1,804,740	1,837,600
210	Utilities	277,497	331,150	334,150	334,150	334,150
220	Communications	24,565	28,620	29,320	29,340	29,360
230	Transportation and Training	33,171	30,750	32,350	32,510	32,690
240	Insurance	9,070	32,520	32,520	37,040	37,040
250	Professional Services	1,350,393	1,329,330	1,350,140	1,348,960	1,351,300
260	Data Processing	82,725	67,130	67,130	68,630	67,130
270	Equipment Charges	23,968	34,480	34,280	34,280	34,280
280	Buildings and Grounds Charges	44,710	72,240	72,240	72,240	72,240
290	Other Contractuals	46,735	57,110	58,690	63,690	63,700
Subtotal Contractuals		1,892,835	1,983,330	2,010,820	2,020,840	2,021,890
310	Office Supplies	4,951	7,720	8,280	8,290	8,300
320	Clothing and Towels	24,510	26,040	32,940	33,030	33,130
330	Chemicals	25,768	23,840	23,840	23,840	23,840
340	Equipment Parts and Supplies	1,964	5,420	6,520	6,520	6,520
350	Materials	852	2,000	2,000	2,000	2,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	257	4,750	4,750	350	350
380	Non-capitalizable Equipment	12,284	18,940	21,240	27,870	27,950
390	Other Commodities	83,606	128,100	136,330	136,480	136,640
Subtotal Commodities		154,192	216,810	235,900	238,380	238,730
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	27,073	34,200	34,200	34,200	34,200
Subtotal Other		27,073	34,200	34,200	34,200	34,200
TOTAL		3,707,275	3,922,870	4,035,870	4,098,160	4,132,420

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	60 - PARK & RECREATION

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Parks & Recreation Superintendent	1	1	1	007	68,000	71,460	71,460	71,460
Program Development Coordinator	1	1	1	116	51,970	55,400	55,400	55,400
Park & Recreation Mgr - Watson	1	1	1	117	54,150	55,780	55,780	55,780
Recreation Supervisor II	10	10	10	118	476,080	491,600	491,600	491,600
Recreation Supervisor I	10	10	10	120	391,900	441,500	441,500	441,500
Secretary	1	1	1	619	27,410	28,240	29,840	31,500
<u>Wichita Wild:</u>								
Naturalist	1	1	1	113	66,030	68,010	68,010	68,010
Public Educator	2	2	2	120	88,970	91,630	91,630	91,630
Animal Display Attendant	1	1	1	619	34,200	35,230	36,290	37,370
Subtotal	28	28	28		1,258,710	1,338,850	1,341,510	1,344,250
ADD:								
Longevity					9,530	19,650	26,280	27,470
Accrual					13,500	13,500	13,500	13,500
Automobile allowance					2,400	2,400	2,400	2,400
Cell phone allowance					360	360	360	360
Subtotal					25,790	35,910	42,540	43,730
TOTAL	28	28	28		1,284,500	1,374,760	1,384,050	1,387,980

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	04 - CENTURY II

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	586,312	725,440	668,740	729,520	745,060
120	Special Salaries	0	12,010	1,000	2,400	2,400
130	Overtime	13,712	0	0	0	0
140	Employee Benefits	214,213	242,830	204,520	222,170	241,590
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		814,236	980,280	874,260	954,090	989,050
210	Utilities	486,461	542,000	542,000	542,000	544,000
220	Communications	22,407	18,670	18,670	18,670	18,670
230	Transportation and Training	2,639	3,550	3,550	3,550	3,550
240	Insurance	80,518	83,400	83,400	83,400	83,400
250	Professional Services	16,499	115,600	115,600	125,600	125,600
260	Data Processing	42,138	170,790	77,590	112,590	112,590
270	Equipment Charges	4,633	3,000	3,000	3,000	3,000
280	Buildings and Grounds Charges	1,626	1,450	1,450	1,450	1,450
290	Other Contractuals	5,657	9,970	9,970	9,970	9,970
Subtotal Contractuals		662,578	948,430	855,230	900,230	902,230
310	Office Supplies	6,620	2,260	2,260	2,260	2,260
320	Clothing and Towels	2,200	4,710	4,710	4,710	4,710
330	Chemicals	1,629	0	0	0	0
340	Equipment Parts and Supplies	8,943	13,850	13,850	24,050	13,850
350	Materials	183	2,800	2,800	2,800	2,800
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	1,252	1,380	1,380	1,380	1,380
380	Non-capitalizable Equipment	29,957	7,290	7,290	7,290	7,290
390	Other Commodities	26,623	22,500	22,500	22,500	22,500
Subtotal Commodities		77,408	54,790	54,790	64,990	54,790
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	3,280	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	9,500	9,500	9,500	9,500
Subtotal Capital Outlay		3,280	9,500	9,500	9,500	9,500
510	Interfund Transfers	274,378	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	8,000	8,000	8,000	8,000
Subtotal Other		274,378	8,000	8,000	8,000	8,000
TOTAL		1,831,880	2,001,000	1,801,780	1,936,810	1,963,570

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	80 - COMMUNITY FACILITIES
SECTION	10 - CENTURY II

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Century II Director	1	1	1	005	86,940	69,350	69,350	69,350
Administrative Supervisor	1	1	1	116	58,220	58,220	58,220	58,220
Technical Services Coordinator	1	1	1	116	51,400	52,950	52,950	52,950
Patron Services Manager	1	1	1	117	40,150	20,080	40,150	40,150
Custodial Maint. Supervisor	1	1	1	118	38,710	39,870	39,870	39,870
Event Coordinator	1	1	1	120	40,480	43,080	43,080	43,080
Patron Services Assistant	2	2	2	120	75,060	45,300	75,060	75,060
Labor Supervisor I	2	1	1	621	75,040	38,650	39,810	41,000
Maintenance Mechanic	1	2	2	621	37,520	77,290	79,610	82,000
Administrative Secretary	1	1	1	621	29,230	30,110	31,810	33,590
Account Clerk II	1	1	1	619	34,200	35,230	36,290	37,370
Event Worker II	3	3	3	617	93,700	88,520	91,820	95,230
Event Worker I	6	6	6	615	145,620	137,760	144,750	152,040
Subtotal	22	22	22		806,270	736,410	802,770	819,910
Account Clerk I (PT-50%)	1	1	1	617	11,050	12,090	12,780	13,490
Subtotal	1	1	1		11,050	12,090	12,780	13,490
ADD: Longevity					4,440	4,440	4,440	4,440
Accrual					1,900	1,900	1,900	1,900
Car Allowance					2,400	2,400	2,400	2,400
Shift Differential					3,250	4,490	4,490	4,490
LESS: Administration of Expo Hall					(91,860)	(91,990)	(96,860)	(99,170)
Subtotal					(79,870)	(78,760)	(83,630)	(85,940)
TOTAL	23	23	23		737,450	669,740	731,920	747,460

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	05 - EXPO HALL

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	165,882	303,500	307,810	320,620	330,390
120	Special Salaries	192	0	0	0	0
130	Overtime	3,501	0	0	0	0
140	Employee Benefits	56,277	102,500	96,580	103,990	113,460
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		225,852	406,000	404,390	424,610	443,850
210	Utilities	174,584	202,330	202,330	202,330	202,330
220	Communications	0	0	0	0	0
230	Transportation and Training	2,000	2,710	2,710	2,710	2,710
240	Insurance	32,274	33,780	33,780	33,780	33,780
250	Professional Services	206,652	179,000	179,000	179,000	179,000
260	Data Processing	0	2,400	2,400	2,400	2,400
270	Equipment Charges	448	500	500	500	500
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	75,300	75,180	75,180	38,730	38,850
Subtotal Contractuals		491,258	495,900	495,900	459,450	459,570
310	Office Supplies	17	0	0	0	0
320	Clothing and Towels	277	1,570	1,570	1,570	1,570
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,138	500	500	500	700
350	Materials	175	650	650	650	650
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	40	40	40	40
380	Non-capitalizable Equipment	8,977	11,300	11,300	11,300	11,300
390	Other Commodities	14,494	10,830	10,830	10,830	15,000
Subtotal Commodities		25,079	24,890	24,890	24,890	29,260
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	11,500	11,500	11,500	11,500
Subtotal Capital Outlay		0	11,500	11,500	11,500	11,500
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		742,189	938,290	936,680	920,450	944,180

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	80 - COMMUNITY FACILITIES
SECTION	20 - EXPO HALL

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Sales and Public Relations Coordinator	1	1	1	116	51,260	52,800	52,800	52,800
Labor Supervisor I	1	1	1	621	37,520	38,650	39,810	41,000
Event Worker II	1	1	1	617	31,230	32,170	33,140	34,130
Event Worker I	4	4	4	615	87,300	85,930	90,810	95,870
Subtotal	7	7	7		207,310	209,550	216,560	223,800
ADD: Longevity					1,130	3,070	4,000	4,220
Accural					600	600	600	600
2nd shift differential					2,600	2,600	2,600	2,600
Administration from Century II					91,860	91,990	96,860	99,170
Subtotal					96,190	98,260	104,060	106,590
TOTAL	7	7	7		303,500	307,810	320,620	330,390

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	06 - BOTANICA

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	180,239	180,720	188,080	191,120	193,880
120	Special Salaries	100	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	54,949	55,780	49,740	52,530	56,480
150	Planned Savings	0	0	-1,320	-13,380	-20,090
Subtotal Personal Services		235,288	236,500	236,500	230,270	230,270
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	2,230	2,230	2,230	2,230	2,230
250	Professional Services	0	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		2,230	2,230	2,230	2,230	2,230
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		237,518	238,730	238,730	232,500	232,500

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	30 - BOTANICA

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Botanica Manager	1	1	1	007	62,960	64,850	64,850	64,850
Landscape Supervisor	1	1	1	116	59,070	62,980	62,060	62,230
Gardener II	1	1	1	618	26,370	27,160	28,700	30,300
Gardener I	1	1	1	617	30,970	31,070	33,140	34,130
Subtotal	4	4	4		179,370	186,060	188,750	191,510
ADD:								
Longevity					530	1,200	1,550	1,550
Accrual					820	820	820	820
Subtotal					1,350	2,020	2,370	2,370
TOTAL	4	4	4		180,720	188,080	191,120	193,880



Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of \$28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - ICE RINK FUND

FUND: 226

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Charges for services and sales	1,135,783	1,250,000	710,000	710,000	710,000
Interest earnings	65	0	0	0	0
Other revenues and transfers in	44,484	0	164,700	0	0
Contingent revenue	0	0	322,570	246,190	246,190
Total budgeted revenues	1,180,332	1,250,000	1,197,270	956,190	956,190
Budgeted expenditures:	0	0	0	0	0
Contractual services	1,178,182	1,250,000	874,700	710,000	710,000
Other expenditures and transfers out	0	0	20,000	0	0
Contingent expenditures	0	0	304,720	246,190	246,190
Total budgeted expenditures	1,178,182	1,250,000	1,199,420	956,190	956,190
Budgeted income (loss)	2,150	0	(2,150)	0	0
	0	0	0	0	0
	0	0	0	0	0
Uncumbered Fund Balance as of January 1	100,000	100,000	102,150	0	0
Liquidation of receivable balance	0	0	(100,000)	0	0
Uncumbered Fund Balance as of December 31	102,150	100,000	0	0	0

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	226 - ICE RINK MANAGEMENT FUND
DEPARTMENT	17 - PARK
DIVISION	08 - ICE RINK MANAGEMENT

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	0	0	78,060	0	0
120	Special Salaries	0	0	150	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	18,340	0	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		0	0	96,550	0	0
210	Utilities	0	0	93,150	0	0
220	Communications	17	0	3,880	0	0
230	Transportation and Training	0	0	300	0	0
240	Insurance	0	0	15,800	0	0
250	Professional Services	1,178,165	1,250,000	881,840	956,190	956,190
260	Data Processing	0	0	3,880	0	0
270	Equipment Charges	0	0	16,320	0	0
280	Buildings and Grounds Charges	0	0	16,900	0	0
290	Other Contractuals	0	0	19,870	0	0
Subtotal Contractuals		1,178,182	1,250,000	1,051,940	956,190	956,190
310	Office Supplies	0	0	2,940	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	300	0	0
350	Materials	0	0	210	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	300	0	0
390	Other Commodities	0	0	7,640	0	0
Subtotal Commodities		0	0	11,390	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	39,540	0	0
Subtotal Other		0	0	39,540	0	0
TOTAL		1,178,182	1,250,000	1,199,420	956,190	956,190

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	226 - ICE RINK MANAGEMENT
DEPARTMENT	17 - PARK
DIVISION	30 - WICHITA ICE SPORTS

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Program Development Coordinator	1	1	1	116	0	22,860	0	0
Recreation Supervisor I	1	1	1	120	0	20,870	0	0
Public Educator	1	1	1	120	0	17,440	0	0
Maintenance Mechanic	1	1	1	621	0	16,970	0	0
Clerk II	1	1	1	615	0	11,720	0	0
Subtotal	5	5	5		0	89,859	0	0
ADD:								
Accrual					0	1,000	0	0
Cell Phone Allowance					0	150	0	0
Subtotal					0	1,150	0	0
TOTAL	5	5	5		0	91,009	0	0

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - CEMETERIES FUND

FUND: 350

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Interest earnings	35,532	37,000	37,000	37,000	37,000
Other	1	0	0	0	0
Total budgeted revenues	35,533	37,000	37,000	37,000	37,000
Budgeted expenditures:					
Contractuals	21,476	28,400	28,400	28,400	28,400
Commodities	0	1,000	1,000	1,000	1,000
Total budgeted expenditures	21,476	29,400	29,400	29,400	29,400
Budgeted income (loss)	14,057	7,600	7,600	7,600	7,600
Unencumbered fund balance as of January 1	813,468	821,068	827,525	835,125	842,725
Unencumbered fund balance as of December 31	827,525	828,668	835,125	842,725	850,325

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	350 - CEMETERY
DEPARTMENT	17 - PARK
DIVISION	50 - CEMETERIES

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		0	0	0	0	0
210	Utilities	367	0	0	0	0
220	Communications	83	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	6,825	28,350	28,350	28,350	28,350
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	14,053	0	0	0	0
290	Other Contractuals	148	50	50	50	50
Subtotal Contractuals		21,476	28,400	28,400	28,400	28,400
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	1,000	1,000	1,000	1,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	1,000	1,000	1,000	1,000
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		21,476	29,400	29,400	29,400	29,400



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